Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Population Management													
Anchorage Correctional Complex													
Increase Funding for the Anchorage	24Gov	Inc	1.000.3	0.0	0.0	0.0	1.000.3	0.0	0.0	0.0	0	0	0
Correctional Complex to Meet Projected Costs	LIGOV	1110	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	O	Ü	Ü
Increase general fund authorization to the And	chorage Correct	tional Comr	olex. Current bu	udget authority in t	the								
institutions is insufficient to meet ongoing ope													
Increased institutional costs are associated w													
vacancies and leave requirements, move and													
fuel, and utility increases, as well as the increases													
bedding, security, uniforms, maintenance and													
1004 Gen Fund (UGF) 1,000.3				, , , , , , , , , , , , , , , , , , ,	,								
Increased Statutory Distribution of Restorative	24Gov	Inc	1.594.8	735.6	0.0	840.3	18.9	0.0	0.0	0.0	0	0	0
Justice Account Funding			,										
Align authority with the statutory distribution or	f the balance in	the Restor	ative Justice Ac	count. The Restor	rative								
Justice Account is created as a separate acco													
fund to the restorative justice account each fis													
during the previous fiscal year to individuals w													
had been eligible. The amount for dividends the	hat would have	been paid t	his year to indiv	riduals who were									
sentenced or incarcerated under AS 43.23.00	5(d) and would	have other	wise been eligib	le is \$25,109,464	.00. This								
funding is distributed in the budget in accorda			•										
1171 Rest Just (Other) 1,594.8													
* Allocation Difference *			2,595.1	735.6	0.0	840.3	1,019.2	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Increase Funding for the Anvil Mtn Correctional	24Gov	Inc	591.2	0.0	0.0	0.0	591.2	0.0	0.0	0.0	0	0	0
Center to Meet Projected Costs													
Increase general fund authorization to the Any	vil Mtn Correction	onal Center	. Current budge	et authority in the									
institutions is insufficient to meet ongoing ope	rational costs re	equired to m	naintain safe ins	titutional operatio	ns.								
Increased institutional costs are associated wi													
vacancies and leave requirements, move and													
fuel, and utility increases, as well as the increases	ased costs asso	ociated with	institutional sup	oplies (e.g., food,	clothing,								
bedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 591.2	other househol	ld institutior	nal needs and re	elated shipping co	sts).								
Increased Statutory Distribution of Restorative	24Gov	Inc	357.6	134.7	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Justice Account Funding													
Align authority with the statutory distribution o	f the balance in	the Restor	ative Justice Ac	count. The Restor	rative								
Justice Account is created as a separate acco	ount in the divide	end fund. T	he state shall tra	ansfer from the di	vidend								
fund to the restorative justice account each fis	scal year an am	ount equal	to the amount th	nat would have be	en paid								
during the previous fiscal year to individuals w	ho were ineligib	ble to receiv	e dividends und	der AS 43.23.005	(d) if they								
had been eligible. The amount for dividends the	hat would have	been paid t	his year to indiv	iduals who were									
sentenced or incarcerated under AS 43.23.00	5(d) and would	have other	wise been eligib	le is \$25,109,464	.00. This								
funding is distributed in the budget in accorda	nce with AS 43.	.23.048(b).	_										
1171 Rest Just (Other) 357.6		_											
* Allocation Difference *			948.8	134.7	0.0	222.9	591.2	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Combined Hiland Mountain Correctional Center													
Increase Funding for the Combined Hiland Mtn	24Gov	Inc	410.2	0.0	0.0	0.0	410.2	0.0	0.0	0.0	0	0	0
Corr Ctr to Meet Projected Costs	21001	1110	120.2	0.0	0.0	0.0	110.2	0.0	0.0	0.0	Ü	Ü	Ü
Increase general fund authorization to the Comb	oined Hiland N	Mtn Corr Ct	r. Current budge	et authority in the									
institutions is insufficient to meet ongoing operat													
Increased institutional costs are associated with													
vacancies and leave requirements, move and re													
fuel, and utility increases, as well as the increase	ed costs asso	ciated with	institutional sup	plies (e.g., food, o	clothing,								
bedding, security, uniforms, maintenance and ot	ther househol	ld institution	al needs and re	lated shipping cos	sts).								
1004 Gen Fund (UGF) 410.2					,								
Increased Statutory Distribution of Restorative	24Gov	Inc	221.9	159.4	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
Justice Account Funding													
Align authority with the statutory distribution of the	ne balance in	the Restora	ative Justice Acc	count. The Restor	ative								
Justice Account is created as a separate accour	nt in the divide	end fund. T	he state shall tra	insfer from the div	/idend								
fund to the restorative justice account each fisca	al year an am	ount equal t	to the amount th	at would have bee	en paid								
during the previous fiscal year to individuals who	were ineligib	ole to receiv	e dividends und	er AS 43.23.005(d) if they								
had been eligible. The amount for dividends that	t would have	been paid t	his year to indivi	duals who were									
sentenced or incarcerated under AS 43.23.005(d) and would	have other	wise been eligibl	le is \$25,109,464.	.00. This								
funding is distributed in the budget in accordance	e with AS 43.	.23.048(b).											
1171 Rest Just (Other) 221.9		_											
* Allocation Difference *			632.1	159.4	0.0	62.5	410.2	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Increase Funding for the Fairbanks Correctional	24Gov	Inc	558.8	0.0	0.0	0.0	558.8	0.0	0.0	0.0	0	0	0
Center to Meet Projected Costs													
Increase general fund authorization to the Fairba	anks Correcti	onal Center	. Current budge	et authority in the									
institutions is insufficient to meet ongoing operat													
Increased institutional costs are associated with	employee ov	ertime and	temporary assig	nments due to po	sition								
vacancies and leave requirements, move and re	location cost	s, employee	e provided housi	ng, contractor cov	/erage,								
fuel, and utility increases, as well as the increase	ed costs asso	ciated with	institutional sup	plies (e.g., food, o	clothing,								
bedding, security, uniforms, maintenance and ot	ther househol	ld institution	al needs and re	lated shipping cos	sts).								
1004 Gen Fund (UGF) 558.8													
Increased Statutory Distribution of Restorative	24Gov	Inc	365.7	165.7	0.0	144.3	55.7	0.0	0.0	0.0	0	0	0
Justice Account Funding													
Align authority with the statutory distribution of the													
Justice Account is created as a separate accour													
fund to the restorative justice account each fisca													
during the previous fiscal year to individuals who					d) if they								
had been eligible. The amount for dividends that													
sentenced or incarcerated under AS 43.23.005(wise been eligibl	le is \$25,109,464.	.00. This								
funding is distributed in the budget in accordance	e with AS 43.	.23.048(b).											
1171 Rest Just (Other) 365.7		_											
* Allocation Difference *			924.5	165.7	0.0	144.3	614.5	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

Agency: Department of Corrections

Page: 3

		Trans	Total	Persona1				Capital					
	<u>Column</u>	Туре	<u>Expenditure</u> _	Services	Travel	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	PPT _	<u>TMP</u>
Population Management (continued)													
Goose Creek Correctional Center													
Increase Funding for the Goose Creek	24Gov	Inc	2,548.9	0.0	0.0	0.0	2,548.9	0.0	0.0	0.0	0	0	0
Correctional Center to Meet Projected Costs													
Increase general fund authorization to the Goos	se Creek Corre	ectional Ce	nter. Current bu	udget authority in	the								
institutions is insufficient to meet ongoing operation													
Increased institutional costs are associated with													
vacancies and leave requirements, move and re													
fuel, and utility increases, as well as the increas													
bedding, security, uniforms, maintenance and of 1004 Gen Fund (UGF) 2,548.9	tner nousenoi	a institutior	iai needs and re	elated snipping co	SIS).								
Increased Statutory Distribution of Restorative	24Gov	Inc	1,471.0	683.0	0.0	288.0	500.0	0.0	0.0	0.0	0	0	0
Justice Account Funding	24UUV	THE	1,4/1.0	003.0	0.0	200.0	300.0	0.0	0.0	0.0	U	U	U
Align authority with the statutory distribution of the	he balance in	the Restor	ative Justice Ac	count. The Restor	rative								
Justice Account is created as a separate account													
fund to the restorative justice account each fisca													
during the previous fiscal year to individuals who													
had been eligible. The amount for dividends that	t would have	been paid t	his year to indiv	iduals who were	. ,								
sentenced or incarcerated under AS 43.23.005(d) and would	have other	wise been eligib	le is \$25,109,464	.00. This								
funding is distributed in the budget in accordance	ce with AS 43.	23.048(b).											
1171 Rest Just (Other) 1,471.0		_											
* Allocation Difference *			4,019.9	683.0	0.0	288.0	3,048.9	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Increase Funding for the Ketchikan Correctional	24Gov	Inc	188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
Center to Meet Projected Costs													
Increase general fund authorization to the Ketch													
institutions is insufficient to meet ongoing operation													
Increased institutional costs are associated with													
vacancies and leave requirements, move and re													
fuel, and utility increases, as well as the increas bedding, security, uniforms, maintenance and of													
1004 Gen Fund (UGF) 188.3	thei nousenoi	u iristitutioi	iai neeus anu re	iated shipping co	SIS).								
Increased Statutory Distribution of Restorative	24Gov	Inc	217.4	50.8	0.0	166.6	0.0	0.0	0.0	0.0	0	0	0
Justice Account Funding	21001	1110		30.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Align authority with the statutory distribution of the	he balance in	the Restor	ative Justice Ac	count. The Restor	rative								
Justice Account is created as a separate account													
fund to the restorative justice account each fisca	al year an amo	ount equal	to the amount th	at would have be	en paid								
during the previous fiscal year to individuals who	o were ineligib	ole to receiv	e dividends und	der AS 43.23.005	(d) if they								
had been eligible. The amount for dividends that													
sentenced or incarcerated under AS 43.23.005(wise been eligib	le is \$25,109,464	.00. This								
funding is distributed in the budget in accordance	ce with AS 43.	23.048(b).											
1171 Rest Just (Other) 217.4		_		=		4.05 -	400 -						
* Allocation Difference *			405.7	50.8	0.0	166.6	188.3	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)	COTUME	туре	Expenditure	<u> Services</u>	<u> </u>	3ervices	Collillogities	<u> </u>	urants	MISC	<u> </u>	<u> </u>	IMP
Population Management (continued)													
Lemon Creek Correctional Center Increase Funding for the Lemon Creek	24Gov	Inc	244.5	0.0	0.0	0.0	244.5	0.0	0.0	0.0	0	0	0
Correctional Ctr to Meet Projected Costs	24G0V	THC	244.5	0.0	0.0	0.0	244.3	0.0	0.0	0.0	U	U	U
Increase general fund authorization to the Lemor institutions is insufficient to meet ongoing operation increased institutional costs are associated with a vacancies and leave requirements, move and relifuel, and utility increases, as well as the increase bedding, security, uniforms, maintenance and oth 1004 Gen Fund (UGF) 244.5	onal costs re employee ov ocation costs d costs asso ner househol	equired to rertime and s, employed ociated with ld institution	maintain safe ins d temporary assige ee provided hous h institutional sup onal needs and re	stitutional operation gnments due to poing, contractor	osition verage, clothing, sts).								
Increased Statutory Distribution of Restorative	24Gov	Inc	1,205.4	75.3	0.0	975.9	154.2	0.0	0.0	0.0	0	0	0
Justice Account Funding Align authority with the statutory distribution of the Justice Account is created as a separate account fund to the restorative justice account each fiscal during the previous fiscal year to individuals who had been eligible. The amount for dividends that sentenced or incarcerated under AS 43.23.005(d funding is distributed in the budget in accordance 1171 Rest Just (Other) 1,205,4	in the divide year an amo were ineligib would have) and would	end fund. ount equa ble to rece been paid have othe	The state shall trans I to the amount the I to the amount the I to dividends und I this year to indiverwise been eligib	ansfer from the di nat would have be der AS 43.23.005 riduals who were	vidend en paid (d) if they								
* Allocation Difference *			1,449.9	75.3	0.0	975.9	398.7	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Increase Funding for the Mat-Su Correctional Center to Meet Projected Costs Increase general fund authorization to the Mat-Su is insufficient to meet ongoing operational costs r institutional costs are associated with employee of and leave requirements, move and relocation costs utility increases, as well as the increased costs as security, uniforms, maintenance and other house 1004 Gen Fund (UGF) 268.5 Increased Statutory Distribution of Restorative Justice Account Funding Align authority with the statutory distribution of the Justice Account is created as a separate account fund to the restorative justice account each fiscal during the previous fiscal year to individuals who had been eligible. The amount for dividends that sentenced or incarcerated under AS 43.23.005(d	equired to movertime and sts, employe ssociated withold institution 24Gov et all and a more in the divide year an ame were ineligite would have and would would would would would would would and would sts.	naintain sa I temporar e provided th institutional need Inc the Restcend fund. out equal out equal ole to rece been paid have othe	orative Justice Active de aumente de la tousing, contra conal supplies (e.g. s and related ship 52.4 corative Justice Active Justice Active State shall trive dividends und this year to indiverwise been eligible.	perations. Increasue to position vac ctor coverage, fue g., food, clothing, pping costs). 0.0 count. The Resto ansfer from the dinat would have be der AS 43.23.005 riduals who were	ed ancies al, and bedding, 0.0 rative vidend ben paid (d) if they	52.4	0.0	0.0	0.0	0.0	0	0	0
funding is distributed in the budget in accordance 1171 Rest Just (Other) 52.4	willi AS 43.	23.040(D)											
* Allocation Difference *			320.9	0.0	0.0	52.4	268.5	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

		Trans	Total	Personal				Capital					
	Column	Type	Expenditure _	Services	Travel	Services	Commodities	Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Population Management (continued)													
Palmer Correctional Center													
Increase Funding for the Palmer Correctional	24Gov	Inc	32.1	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0	0	0
Center to Meet Projected Costs													
Increase general fund authorization to the Pal is insufficient to meet ongoing operational cost institutional costs are associated with employe and leave requirements, move and relocation utility increases, as well as the increased cost security, uniforms, maintenance and other hot 1004 Gen Fund (UGF)	ts required to mee overtime and costs, employed sassociated with	aintain saf temporary provided th institutio	e institutional op assignments du housing, contrad nal supplies (e.g	erations. Increase ue to position vaca ctor coverage, fue ., food, clothing, b pping costs).	ed ancies I, and oedding,								
Increased Statutory Distribution of Restorative	24Gov	Inc	217.7	0.0	0.0	67.0	150.7	0.0	0.0	0.0	0	0	0
Justice Account Funding Align authority with the statutory distribution or Justice Account is created as a separate acco fund to the restorative justice account each fis during the previous fiscal year to individuals w had been eligible. The amount for dividends the sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordant	ount in the divide scal year an amo tho were ineligib nat would have l 5(d) and would	end fund. Tount equal ble to receiveen paid the bleen paid the	the state shall tra to the amount the ve dividends und this year to indiv	ansfer from the div at would have be der AS 43.23.005(iduals who were	vidend en paid d) if they								
* Allocation Difference *		-	249.8	0.0	0.0	67.0	182.8	0.0	0.0	0.0	0	0	
Anocation binoronoc			213.0	0.0	0.0	07 . 0	102.0	0.0	0.0	0.0	Ü	Ü	Ü
Spring Creek Correctional Center													
Increase Funding for the Spring Creek	24Gov	Inc	80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
Correctional Ctr to Meet Projected Costs Increase general fund authorization to the Spr institutions is insufficient to meet ongoing ope Increased institutional costs are associated wi vacancies and leave requirements, move and fuel, and utility increases, as well as the increa bedding, security, uniforms, maintenance and 1004 Gen Fund (UGF) 80.5	rational costs re ith employee ov relocation costs ased costs asso other househol	quired to re ertime and s, employe ciated with	naintain safe ins temporary assig e provided housi institutional sup nal needs and re	titutional operation gnments due to poing, contractor con pplies (e.g., food, on plated shipping con	osition verage, clothing, sts).								
Increased Statutory Distribution of Restorative	24Gov	Inc	372.1	206.3	0.0	81.0	84.8	0.0	0.0	0.0	0	0	0
Justice Account Funding Align authority with the statutory distribution or Justice Account is created as a separate acco fund to the restorative justice account each fis during the previous fiscal year to individuals w had been eligible. The amount for dividends the sentenced or incarcerated under AS 43.23.00 funding is distributed in the budget in accordal 1171 Rest Just (Other) 372.1	ount in the divide scal year an amo tho were ineligib nat would have l 5(d) and would	end fund. Tount equal ble to receiveen paid the bleen paid the	the state shall trate to the amount the dividends und this year to individent	ansfer from the div at would have be der AS 43.23.005(iduals who were	vidend en paid d) if they								
1171 Rest Just (Other) 372.1 * Allocation Difference *		-	452.6	206.3	0.0	81.0	165.3	0.0	0.0	0.0	0	0	
Anocation Difference			452.0	200.3	0.0	01.0	100.3	0.0	0.0	0.0	U	U	U

Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									 -		
Wildwood Correctional Center													
Increase Funding for the Wildwood Correctional	24Gov	Inc	833.3	0.0	0.0	0.0	833.3	0.0	0.0	0.0	0	0	0
Center to Meet Projected Costs	Z-100 V	THE	055.5	0.0	0.0	0.0	055.5	0.0	0.0	0.0	U	U	U
Increase general fund authorization to the Wildy	wood Correcti	onal Center	r Current hudge	et authority in the									
institutions is insufficient to meet ongoing opera					าร								
Increased institutional costs are associated with													
vacancies and leave requirements, move and re													
fuel, and utility increases, as well as the increas													
bedding, security, uniforms, maintenance and o													
1004 Gen Fund (UGF) 833.3	outer flouserio	ia iriotitatioi	iai necas ana re	nated shipping co.	313).								
Increased Statutory Distribution of Restorative	24Gov	Inc	211.3	170.1	0.0	21.2	20.0	0.0	0.0	0.0	0	0	0
Justice Account Funding	LIGOV	1110	211.0	170.1	0.0	21.2	20.0	0.0	0.0	0.0	O	Ü	O
Align authority with the statutory distribution of t	the halance in	the Restor	ative Justice Ac	count. The Restor	ative								
Justice Account is created as a separate accou													
fund to the restorative justice account each fisc													
during the previous fiscal year to individuals wh													
had been eligible. The amount for dividends that					a) ii tiloy								
sentenced or incarcerated under AS 43.23.005					00 This								
funding is distributed in the budget in accordance	` '		wise been eligib	10 13 ψ20, 100, 404.	.00. 11113								
1171 Rest Just (Other) 211.3	00 Will 7 (0 40)	.20.040(b).											
* Allocation Difference *		_	1,044.6	170.1	0.0	21.2	853.3	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Increase Funding for the Yukon-Kuskokwim	24Gov	Inc	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
Corr Center to Meet Projected Costs													
Increase general fund authorization to the Yuko	n-Kuskokwim	Corr Cente	er. Current budo	et authority in the)								
institutions is insufficient to meet ongoing opera													
Increased institutional costs are associated with	n employee ov	ertime and	temporary assign	nments due to po	osition								
vacancies and leave requirements, move and re	elocation cost	s, employee	e provided hous	ing, contractor cov	verage,								
fuel, and utility increases, as well as the increase	sed costs asso	ociated with	institutional sup	plies (e.g., food, o	clothing,								
bedding, security, uniforms, maintenance and o	ther househo	ld institutior	nal needs and re	lated shipping co	sts).								
1004 Gen Fund (UGF) 214.9													
Increased Statutory Distribution of Restorative	24Gov	Inc	168.6	126.3	0.0	42.3	0.0	0.0	0.0	0.0	0	0	0
Justice Account Funding													
Align authority with the statutory distribution of t	the balance in	the Restor	ative Justice Ac	count. The Restor	ative								
Justice Account is created as a separate accou	nt in the divide	end fund. T	he state shall tra	ansfer from the div	/idend								
fund to the restorative justice account each fisc	al year an am	ount equal	to the amount th	at would have be	en paid								
during the previous fiscal year to individuals wh	o were ineligil	ble to receiv	ve dividends und	der AS 43.23.005(d) if they								
had been eligible. The amount for dividends that	at would have	been paid t	this year to indiv	iduals who were									
sentenced or incarcerated under AS 43.23.005			wise been eligib	le is \$25,109,464.	.00. This								
funding is distributed in the budget in accordance	ce with AS 43	.23.048(b).											
1171 Rest Just (Other) 168.6		_											
* Allocation Difference *			383.5	126.3	0.0	42.3	214.9	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Corr

Agency: Department of Corrections

	Column	Trans	Total	Personal	Tmaural	Camudaaa	Commodition	Capital	Canata	Wiss	DET	DDT	TMD
	<u>Column</u>	Туре	Expenditure _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Population Management (continued)													
Point MacKenzie Correctional Farm													
Increase Funding for the Pt MacKenzie	24Gov	Inc	528.5	0.0	0.0	0.0	528.5	0.0	0.0	0.0	0	0	0
Correctional Farm to Meet Projected Costs													
Increase general fund authorization to the Point				,									
institutions is insufficient to meet ongoing operat													
Increased institutional costs are associated with													
vacancies and leave requirements, move and re													
fuel, and utility increases, as well as the increase													
bedding, security, uniforms, maintenance and ot	her househol	d institutio	onal needs and re	lated shipping co	osts).								
1004 Gen Fund (UGF) 528.5													
Increased Statutory Distribution of Restorative	24Gov	Inc	184.7	55.0	0.0	107.5	22.2	0.0	0.0	0.0	0	0	0
Justice Account Funding													
Align authority with the statutory distribution of the	ne balance in	the Resto	orative Justice Acc	count. The Resto	rative								
Justice Account is created as a separate accour													
fund to the restorative justice account each fisca													
during the previous fiscal year to individuals who					(d) if they								
had been eligible. The amount for dividends that	would have	been paid	I this year to indivi	duals who were									
sentenced or incarcerated under AS 43.23.005(d) and would	have othe	erwise been eligibl	le is \$25,109,464	1.00. This								
funding is distributed in the budget in accordance	e with AS 43.	23.048(b)).										
1171 Rest Just (Other) 184.7													
* Allocation Difference *			713.2	55.0	0.0	107.5	550.7	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			14,140.6	2,562.2	0.0	3,071.9	8,506.5	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
	24Gov	Dec	-7 F00 O	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0
Decrease Funding for Physical Health Care Due to Projected Cost Reduction	24G0V	Dec	-7,500.0	0.0	0.0	0.0	-/,500.0	0.0	0.0	0.0	U	U	U

General fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

\$1,000.3 Anchorage Correctional Complex

Numbers and Language Differences Agencies: Corr

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DFT	DDT	TMP
- alth and Rehabilitation Services (continue		1 3 pe	<u> Experior cur e</u>	Services	II avei	Services _	Commodities	Outray	di diles	11130		<u> </u>	
Physical Health Care (continued)	u,												
Decrease Funding for Physical Health Care													
Due to Projected Cost Reduction													
Implementation (continued)													
\$591.2 Anvil Mountain Correctional Center													
\$410.2 Combined Hiland Mountain Correct	tional Center												
\$558.8 Fairbanks Correctional Center \$2,548.9 Goose Creek Correctional Center	r												
\$188.3 Ketchikan Correctional Center	l.												
\$244.5 Lemon Creek Correctional Center													
\$268.5 Matanuska-Susitna Correctional Ce	enter												
\$32.1 Palmer Correctional Center													
\$80.5 Spring Creek Correctional Center													
\$833.3 Wildwood Correctional Center \$214.9 Yukon-Kuskokwim Correctional Cer	ntor												
\$214.9 Yukon-kuskokwim Correctional Cer \$528.5 Pt. Mackenzie Correctional Farm	nier												
1004 Gen Fund (UGF) -7,500.0													
Replace UGF with Restorative Justice Funds	24Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Due to Increased Statutory Distribution		J											
Reduce Restorative Justice Fund (also known on available revenue and replace with unrestunds are available for appropriation due to inclinible to receive a PED based on estimate	stricted general for the number of co	unds to ma invicted fel	intain Corrections ons and third time	operational costs misdemeanants	. These								
on available revenue and replace with unrestunds are available for appropriation due to ineligible to receive a PFD based on estimation. 1004 Gen Fund (UGF) -5,809.6	stricted general for the number of co	unds to ma invicted fel	intain Corrections ons and third time	operational costs misdemeanants	. These								
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estima Division. 1004 Gen Fund (UGF) -5,809.6 1171 Rest Just (Other) 5,809.6	stricted general for the number of co	unds to ma invicted fel	intain Corrections ons and third time	operational costs misdemeanants	. These	0.0	-7,500.0	0.0	0.0	0.0	0	0	(
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estima Division. 1004 Gen Fund (UGF) -5,809.6 1171 Rest Just (Other) 5,809.6 * Allocation Difference *	stricted general for the number of co	unds to ma invicted fel	intain Corrections ons and third time nent of Revenue, I	operational costs misdemeanants Permanent Fund	. These who are	0.0	-7,500.0	0.0	0.0	0.0	0	0	
on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estima Division. 1004 Gen Fund (UGF) -5,809.6 1171 Rest Just (Other) 5,809.6 * Allocation Difference *	stricted general for the number of co	unds to ma invicted fel	intain Corrections ons and third time nent of Revenue, I	operational costs misdemeanants Permanent Fund	. These who are	0.0	-7,500.0 0.0	0.0	0.0	0.0	0	0	
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on available revenue and replace with unres funds are available for appropriation due to ineligible to receive a PFD based on estima Division. 1004 Gen Fund (UGF) -5,809.6 1171 Rest Just (Other) 5,809.6 * Allocation Difference * Behavioral Health Care MH Trust: Trauma Treatment for Incarcerated Women (Fy24-Fy25) The Trauma Treatment for Incarcerated Wo address the impact of trauma on those indiv females housed within Hiland Mountain Cor	stricted general fithe number of course provided by the street provided by the street provided by the street provided in carcerational Center poration with a court of individual and the street providual and the street provided in the street pro	IncT ment of Co ed within E (HMCC) ar	intain Corrections ons and third time nent of Revenue, I -7,500.0 150.0 rrections (DOC) pi DOC. Specifically, and Yukon Kuskokwartner to provide betwentions utilizing	operational costs misdemeanants of the cost of the cos	0.0 0.0 0.0 contact the second of the sec		, in the second second						
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Numbers and Language Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued) Behavioral Health Care (continued)													
MH Trust: Re-entry Services Expansion for													
Severe and Persistent Mentally III (FY24-FY27)													
(continued)													
communities as well as the unsentenced populat mental illness (SPMI) population DOC is expand within the Anchorage Bowl as well as serving bor and Fairbanks areas.	ing the IDP+	service eli	igibility to the un	sentenced popul	ation								
The Department will conduct a pilot project that vand add resources to serve additional individuals Fairbanks.													
This is accomplished in collaboration with DOC's expansion allows individuals diagnosed with a SI justice staff to aid in their successful transition to 1092 MHTAAR (Other) 131.0	PMI to have n	nonitoring											
1092 MHTAAR (Other) 131.0 Increased Funding for Training of Department	24Gov	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
of Corrections Mental Health Staff (FY24-FY25)	L 100 V	11101	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	Ü	0	Ü
This project maintains a critical component of the knowledge on mental health disorders and cogni state's community behavioral health system to m (DOC).	tive impairme	nts, best-	practice and ava	ilable treatment,	and our								
The DOC has 48 clinicians, psychiatric nurses, c system-wide. This staff is located in facilities fron severely ill beneficiaries. The funding enables the training from in-state and out-of-state experts in a spectrum disorder, traumatic brain injury, and de	n Bethel to Se e DOC to brin the field to pre	eward to J ig all clinic esent on a	uneau and serve al staff to one lo variety of topics	es some of Alask cation for two da	a's most ys of								
This training will make it possible for the DOC cli of mental health disorders and cognitive impairm recidivism rates and keeping Alaskans safe. 1092 MHTAAR (Other) 25.0					,								
MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally III (FY24-FY25)	24Gov	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) is expand Department's sub-acute mental health units. Do mental health units. Having psychiatric nursing shealth of these individuals which research has shas approximately 260 beds focused on providin ability to successfully integrate into a general population.	C is placing p taff on these nown can hav g care to Trus	sychiatric units will h e an impa	nurse case mar nave a significan act on reducing r	nagers on its sub- t impact on the o ecidivism. DOC o	-acute verall currently								
This includes a spectrum of impairments ranging	from difficulti	ies with a	ctivities of daily l	ving to presenting	ig as an								

Numbers and Language Differences Agencies: Corr

Health and Rehabilitation Services (co Behavioral Health Care (continued) MH Trust: Addressing Comorbid Health a Addiction Issues Within Severe and Persi Mentally III (FY24-FY25) (continued) increased risk of being victimized i co-occurring disorders with the po addictions to being diagnosed with and the importance of following the on these units.		units. These range fron e dementia. Complicat	n struggling with ed medication re	gimens	Services (Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	<u>TMP</u>
1092 MHTAAR (Other) 150.0		450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0			
* Allocation Difference *		456.0	0.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program Increase Authority Due to Residential Substance Abuse Treatment Grant Add authority to accommodate an Prisoners (RSAT) grant program. alcohol dependence upon public s grant directly supports the Departr process of supervised community is associated with a requirement th spectrum of care to continue to rec of Cognitive Behavioral Therapy ir incarceration the needed tools to s 1002 Fed Ropts (Fed) 125.0	increase in the federal Resident The purpose of the RSAT grant is afety and criminal recidivism often ment's mission to provide secure reintegration to enhance the safe that Medication Assisted Treatmes seive funding. Nationally, the cur- atterventions, along with MAT sere successfully reintegrate back into	is to aid in reducing the en associated with sub e confinement, reformately of our communities ont (MAT) services be intrent best practices morvices to provide individuals.	e impact of drug a stance use. The tive programs, ar s. The increase in incorporated as p idel incorporates	and RSAT nd a funding art of the the use	125.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * * * * Agency Difference * * * * * All Agencies Difference * *		125.0 -6,919.0 7,221.6 7,221.6	0.0 0.0 2,562.2 2,562.2	0.0 0.0 0.0 0.0	125.0 581.0 3,652.9 3,652.9	0.0 -7,500.0 1,006.5 1,006.5	0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0 0

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.